

00150 LEGISLATIVE ASSEMBLY

Version: 2005B0100150

If the Legislative Applications Replacement System (LARS) is completed and implemented for the 2007 Legislative Session, maintenance and mainframe cpu costs will be reduced.

Number of Desktop Computers	59	Windows 98	0
Number of Desktop Computers planned to be replaced	0	Wndows NT	0
Aveage cost of Desktop Computer Replacements	0	Windows 2000	100
Number of Laptop Computers	149	Windows XP	0
Number of Laptop Computers Planned to be replaced	0	Other	0
Aveage cost of Laptop Computer Replacements	0		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	208	0

Agency Technology Activities

Technology infrastructure activities include maintenance, mainframe cpu costs, disc storage costs, tape library storage costs, records management fees, application server hosting costs, device connection costs, backup costs, batch print costs, etc., which are required to function during the biennium.

IT Capture Infrastructure Budget Details - Agency Budget Request

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		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
30	OPERATING EXPENSES					
IT3002	IT-DATA PROCESSING	\$989,202	\$771,360	\$0	\$771,360	\$771,360
IT3003	IT TELEPHONE	\$381,795	\$445,451	\$0	\$445,451	\$445,451
IT3005	IT SOFTWARE/SUPPLIES	\$62,000	\$79,230	\$0	\$79,230	\$79,230
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$342,000	\$146,000	\$0	\$146,000	\$146,000
IT3038	IT EQUIPMENT UNDER \$5000	\$50,000	\$136,000	\$0	\$136,000	\$136,000
Total		\$1,824,997	\$1,578,041	\$0	\$1,578,041	\$1,578,041
Funding Source						
STATE GENERAL FUND			\$1,578,041	\$0	\$1,578,041	\$1,578,041
			\$1,578,041	\$0	\$1,578,041	\$1,578,041

# IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00150 LEGISLATIVE ASSEMBLY

Version 2005B0100150

Project: Monitor System Replacement

Priority - 2

Application Replacement

Age of Current Application - 10

## Project Description

Replace aging hall monitors, laptop computers, monitor extender systems, and video system software.

## Description of Business Need or Problem Driving the Project

The monitors and laptop computers can no longer be repaired if they fail because parts are no longer available. The monitor extender system prohibits placement of the monitors and the laptop computers in other areas. The software interfaces with legacy systems which may be replaced.

## Description of how Project is Consistent with the Organization's Mission

The Legislative Assembly is the policymaking branch of government. Providing current information regarding meeting topics, times, and locations to persons when they are in the capitol allows them to participate more easily.

## Description of the Anticipated Benefits

An updated system could provide the votes on each measure as they occur. It would not be necessary for the public to be in the chambers during consideration of measures. An updated system would continue to provide topics, locations, and meeting times. The public will benefit primarily. Current conference committee information would be beneficial to the public and to legislators.

## Description of the Impact of NOT Implementing the Project

When the equipment fails, the assistance provided by the hall monitors will no longer be available.

## Identify any Risks Associated with the Project

If the legacy systems are not replaced, it may be difficult to develop interfaces. Before the project begins, this issue must be addressed.

## Description of Additional Cost, if Any, for the Project

N/A

Additional Costs for the project that are not included in IT Object Codes

Additional Costs - \$0.00

Optional Project Costs \$100,000.00

**Total Project Cost - \$0.00****Total Project Cost + Optionals \$100,000.00**

Description of Non-Appropriated Funds - \$0.00

N/A

## IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

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Version 2005B0100150

Project: Monitor System Replacement

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
<b>IT3002</b> IT-DATA PROCESSING	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
<b>91</b> GENERAL FUND		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Total Funding:</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>

# IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00150 LEGISLATIVE ASSEMBLY

Version 2005B0100150

**Project:** Legislative Applications Replacement System

Priority - 1

Application Replacement

Age of Current Application - 30

**Project Description**

Replacement of legislative applications with a user-friendly editing program, replacement of mainframe-based print rendering engine with cost-effective rendering engine, replacement of legacy custom code with new solutions using modern tools, languages, and techniques.

**Description of Business Need or Problem Driving the Project**

Technology obsolescence and loss of knowledgeable support personnel will result in a system that is unsupportable (operations and maintenance) in the future and a significant risk of loss of critical systems that support the legislative process.

**Description of how Project is Consistent with the Organization's Mission**

The Legislative Assembly's primary goal is to determine policies for the operation of state and local government by making the laws of the state. The Legislative Assembly appropriates funds for the operation of state government and enacts legislation to carry out the policies it establishes. The Legislative Applications Replacement System (LARS) will replace those systems which have been developed to support the legislative process.

**Description of the Anticipated Benefits**

Replacement would reduce dependency on mainframe legacy systems. Replacement of aging legislative systems will allow the legislative process to continue to function efficiently. Legislators, legislative staff, committees, various state agencies, and the public will benefit.

**Description of the Impact of NOT Implementing the Project**

Eventually, old legacy software will no longer be supported by vendors (possibly within five years) and there will be a lack of knowledgeable staff (due to retirement, job change, etc.) to maintain the systems.

**Identify any Risks Associated with the Project**

Risks include the time limitations imposed by the legislative session, new solutions may not provide all the functionality of the old solutions, the large amount of data to convert and transfer, varying expertise of users, lack of funding, may not comply with ITD standards as they evolve, NDLC staff unable to support the solution, lack of NDLC staff to adequately test solution. To mitigate these risks will require active communication; effective planning, monitoring, and coordination

#6 (continued) of project tasks; dedicated project team and sufficient resources; reliable technical infrastructure; prevention of changes to scope; timely decision-making, problem solving, and problem escalation; accurate and complete specifications; thorough quality testing at all levels of implementation; well-defined acceptance criteria; and frequent reports to the council and legislators.

## IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

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00150 LEGISLATIVE ASSEMBLY

Version 2005B0100150

Project: Legislative Applications Replacement System

## Description of Additional Cost, if Any, for the Project

N/A

Additional Costs for the project that are not included in IT Object Codes

Additional Costs - \$0.00

Optional Project Costs \$4,200,000.00

**Total Project Cost - \$0.00****Total Project Cost + Optionals \$4,200,200.00**

Description of Non-Appropriated Funds - \$0.00

N/A

		<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
<b>IT3002</b>	IT-DATA PROCESSING	<b>\$0</b>	<b>\$4,200,000</b>	<b>\$0</b>	<b>\$4,200,000</b>	<b>\$0</b>
<b>Total</b>		<b>\$0</b>	<b>\$4,200,000</b>	<b>\$0</b>	<b>\$4,200,000</b>	<b>\$0</b>
<b>91</b>	GENERAL FUND		<b>\$4,200,000</b>	<b>\$0</b>	<b>\$4,200,000</b>	<b>\$0</b>
<b>Total Funding:</b>			<b>\$4,200,000</b>	<b>\$0</b>	<b>\$4,200,000</b>	<b>\$0</b>